

**FY2023 - FY2026 - DHS/NHSD HOME ARP Programs**  
**October 1, 2022 - September 30, 2026**  
**BUDGET**

		<b>Ordinance 2022- 02-17-0119 Budget</b>	<b>Budget Adjustment</b>	<b>Revised Budget</b>
<b>REVENUES:</b>				
4501000	US Dept of Housing and Urban Development	20,042,085.00	-	20,042,085.00
<b>TOTAL REVENUES</b>		<b>20,042,085.00</b>	<b>-</b>	<b>20,042,085.00</b>
<b>APPROPRIATIONS</b>				
<b>157000000383 DHS Administration</b>				
	Administration budget	1,002,104.25	(1,002,104.25)	-
5101010	Reg Salaries & Wages	-	351,399.25	351,399.25
5101070	Retiree Payout	-	15,000.00	15,000.00
5103005	FICA	-	26,882.04	26,882.04
5103010	Life Insurance	-	351.40	351.40
5103035	Personal Leave Buy Back Pay	-	4,219.35	4,219.35
5105010	TMRS	-	47,790.30	47,790.30
5170040	Civln Actv Healthcr	-	88,940.40	88,940.40
5201025	Education - Training	-	6,000.00	6,000.00
5203040	Advertising and Publicity-Promotion	-	20,000.00	20,000.00
5203090	Transportation Fees	-	10,000.00	10,000.00
5201040	Fees to Professional Contractors	-	24,590.00	24,590.00
5202020	Contractual Services	-	275,402.55	275,402.55
5203060	Binding and printing	-	528.97	528.97
5302010	Office Supplies	-	3,000.00	3,000.00
5501000	Computer Equipment	-	8,000.00	8,000.00
<b>15700000xxxx DHS Administration Capacity Building</b>				
5202020	Fees to Professional Contractors	-	120,000.00	120,000.00
<b>157000000448 NHSD Administration</b>				
	Administration budget	997,895.75	-	997,895.75
<b>15700000xxxx HOME ARP Affordable Housing Development</b>				
5202040	Contractual - Subrecipients	6,500,000.00	-	6,500,000.00
<b>15700000xxxx HOME ARP Permanent Supportive Housing Services</b>				
5202040	Contractual - Subrecipients	4,000,000.00	-	4,000,000.00
<b>157000000446 HOME ARP Tenant Based Rental Assistance</b>				
5202040	Contractual - Subrecipients	5,200,000.00	(5,200,000.00)	-
5202040	Contractual - Subrecipients - Contracted Agency		1,286,054.00	1,286,054.00
5202040	Contractual - Subrecipients - Contracted Agency		1,956,973.00	1,956,973.00
5202040	Contractual - Subrecipients - Contracted Agency		1,956,973.00	1,956,973.00
<b>157000000445 HOME ARP Homelessness Prevention</b>				
5202040	Contractual - Subrecipients	2,342,085.00	(2,342,085.00)	-
5202040	Contractual - Subrecipients - Contracted Agency		1,594,986.00	1,594,986.00
5202040	Contractual - Subrecipients - Contracted Agency		747,099.00	747,099.00
<b>TOTAL APPROPRIATIONS</b>		<b>20,042,085.00</b>	<b>-</b>	<b>20,042,085.00</b>